

Administration's Proposed Appropriation Plan for Prop 40

The Administration has released its proposed appropriation plan for Prop 40 funds. This spending plan will be included in the May Revise but may be modified by the Legislature. Below is a summary of the Administration's proposal.

- * Amounts appropriated reflect a 9-10% reduction for administration cost.

Department of Parks and Recreation (DPR) \$962 million

Local Assistance (DPR)

- Local Assistance: \$38.7 m - money has been allocated for specific areas within the City of LA and LA County for 2002/03
- Per Capita: Cities \$191.1 m, Counties \$127.4 m - funding held until 2003/04
- Roberti-Z'berg-Harris: \$182 m, held until 2003/04
- Urban Parks: \$127.4 m, held until 2004/05
- Murray-Hayden: \$45.5 m, held until 2004/05

State Parks System (DPR) proposed opportunity acquisitions (no line items) spending will be as follows: \$40 m - 02/03; \$35 m - 03/04; and \$16 m - 04/05.

- Specific Development Projects: 02/03
 - Taylor Yards - \$1.65 m
 - Cornfields - \$1.85 m
 - Topanga State Park - \$0.8 m
 - Crystal Cove - \$9.2 m
 - Will Rogers State Park - \$2 m

Wildlife Conservation Board (WCB) \$273 million

Although money is continuously appropriated, the Administration has identified an intended spending schedule.

- 2002/03 - Total of \$31 m for: NCCP - \$25 m; CalFed Projects on Governor's Budget - \$30 m (one time allocation); Forest Legacy - \$1 m; General programs - \$25 m.
- 2003/04 - Total of \$78.5 m: NCCP - \$12.5 m; Forest Legacy - \$1 m; General programs - \$65 m
- 2004/05 - Total of \$78.5 m: NCCP - \$12.5 m; Forest Legacy - \$1 m; General programs - \$65 m
- 2005/06 - Total of \$46.5 m: NCCP - \$12.5 m; Forest Legacy - \$1 m; General programs - \$33 m

Conservancies \$405 million

- State Coastal Conservancy: \$182 m: 02/03 - \$140 m; 03/04 - \$22 m; 04/05 \$20 m.
- Tahoe Conservancy: \$36.4 m: 02/03 - none; 03/04 - \$12.4 m; 04/05 - \$12 m; 05/06 \$12 m.
- Santa Monica Mtns: \$36.4 m: 02/03 - \$12 m; 03/04 - \$12 m; 04/05 - \$12.4 m
- Coachella Valley Mtns: \$18.2 m: 02/03 - \$8 m; 03/04 - \$8 m; 04/05 - \$2.2 m
- San Joaquin River: \$22.75 m: 02/03 - \$2.5 m; 03/04 - \$8.5 m; 04/05 - \$11 m; 05/06 - \$0.75 m
- Rivers and Mountains: \$36.4 m: 02/03 - \$18 m; 03/04 - \$6.2 m; 04/05 - \$6.1 m; 05/06 - \$6.1 m
- Baldwin Hills: \$36.4 m: 02/03 - \$15 m; 03/04 - \$7.2 m; 04/05 - \$7.1; 05/06 - \$7.1 m
- S.F. Bay Conservancy in Coastal Conservancy: \$36.4 m: 02/03 - \$20 m; 03/04 - \$6 m; 04/05 - \$5 m; 05/06 - \$5.4 m

River Parkways. \$63.7 million allocated for 2002-03 as follows:

- Ballona Creek - \$16.5 m
- San Diego River - \$10 m
- Otay River - \$1 m
- Santa Ana River - \$10 m
- Central Coast Rivers - \$9.6 m
- Yuba River - \$4 m
- American River - \$2.5 m
- Tuolumne River - \$2 m
- Sierra Cascades (existing grant program) - \$5 m
- Big River - \$1 m
- Mill Creek - \$1 m
- Opportunity Grants - \$1.1 m
- Urban Streams program: \$4.5 m (03/04)

Water Programs \$270 million

- SWRCB
 - Clean Beaches: \$46 m: 02/03 - \$23 m; 03/04 - \$23 m
 - Urban Stormwater: \$30 m: 02/03 - \$15 m; 03/04 - \$15 m
 - Small Communities Grants: \$30 m: 02/03 - \$15 m; 03/04 - \$15 m
 - Water Recycling: \$20 m (2/03)
 - Nonpoint Source Control: \$46 m: 02/03 - \$23 m; 03/04 - \$23 m
- SCC - Watershed protection - \$54.4 m over 4 years
- CDF - Watershed protection - \$2 m over 2 years
- DFG - Coastal Salmon and Steelhead protection - \$21 m over 3 years
- DWR - Watershed protection - \$20.6 m (02/03)

Air - Mover Program \$45.5 million: Funds to be allocated in increments of \$9.1 m over 5 years starting 02/03.

California Conservation Corps \$50 million

- Resource Conservation: \$4.5 m over 4 years starting 03/04.
- Grants to local conservation corps: \$13.65 m: 02/03 - \$4 m; 03/04 - \$4 m, 04/05 - \$4 m; 05/06 - \$1.65 m

Agricultural Preservation (Resources Agency) \$68 million:

- Spending: 02/03 - \$9.75 m; 03/04 - \$20.45 m; 04/05 - \$16.95 m; 05/06 - \$10.7 m; 06/07 - \$10.4 m.

Historical and Cultural Resources (DPR) \$243.5 million:

- Acquisition and Restoration: \$209.3 m
- Golden Gate Park: \$31.8 m
- El Pueblo Cultural and Performing Arts: \$2.3 m